		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	com	ments on le	gislation, mainta	formation to legislations the database legislative audits.	for the Idaho			
Y 200	06 Origina	al Appropri	iation					
3.00	FY 2006	Original App	propriation: SB	1208, SB 1230				
Ge	eneral	46.00	0	0	0	0	3,726,500	3,726,500
De	edicated	0.00	0	0	0	0	117,400	117,400
Oth	her	14.00	0	0	0	0	1,219,600	1,219,600
Т	Total	60.00	0	0	0	0	5,063,500	5,063,500
ppro	priation A	Adjustmen	ts					
4.21	Surplus	Eliminator: C	One-time salary i	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Ge	eneral	0.00	30,800	0	0	0	0	30,800
Oth	her	0.00	8,400	0	0	0	0	8,400
Т	Total	0.00	39,200	0	0	0	0	39,200
	her	0.00	9,900	0	0	0	0	
	eneral her	0.00 0.00	36,300 9,900	0	0	0	0	36,300 9,900
Т	Total	0.00	46,200	0	0	0	0	46,200
Y 200	06 Total A	ppropriati	on					
Ge	eneral	46.00	67,100	0	0	0	3,726,500	3,793,600
De	edicated	0.00	0	0	0	0	117,400	117,400
Oth	her	14.00	18,300	0	0	0	1,219,600	1,237,900
Т	Total	60.00	85,400	0	0	0	5,063,500	5,148,900
	nditure Ad	justments						
xpen	Lump Su	ım Allocatior	า					
-		0.00	3,385,200	341,300	0	0	(3,726,500)	0
6.11	eneral				_	0	(447.400)	
6.11 Ge	eneral edicated	0.00	117,400	0	0	U	(117,400)	0
6.11 Ge De		0.00 0.00	117,400 1,082,700	0 136,900	0	0	(117,400)	
6.11 Ge De Oth	edicated		*					0
6.11 Ge De Oth	edicated her Fotal FTP or F in Octob	0.00 0.00 Fund Adjustmer 2005. One	1,082,700 4,585,300 nents: Add one e-time salary sa	136,900	0 0 k tech position when an audit	0 0 This position is or was deployed	(1,219,600) (5,063,500) a new position a to Iraq were used	o and was filled d to fund this
6.11 Ge De Oth T 6.31	edicated her Fotal FTP or F in Octob	0.00 0.00 Fund Adjustmer 2005. One	1,082,700 4,585,300 nents: Add one e-time salary sa	136,900 478,200 FTP for a network vings generated v	0 0 k tech position when an audit	0 0 This position is or was deployed	(1,219,600) (5,063,500) a new position a to Iraq were used	0 0 and was filled d to fund this
6.11 Ge De Oth T 6.31	edicated her Fotal FTP or F in Octob position.	0.00 0.00 Fund Adjustn er 2005. One The agency	1,082,700 4,585,300 nents: Add one e-time salary sa	136,900 478,200 FTP for a network vings generated v	0 0 k tech position when an audit	0 0 This position is or was deployed	(1,219,600) (5,063,500) a new position a to Iraq were used	ond was filled to fund this or FY 2007.
6.11 Ge De Oth T 6.31	edicated her Total FTP or F in Octob position. eneral Total	0.00 0.00 0.00 Fund Adjustn er 2005. One The agency 1.00 1.00	1,082,700 4,585,300 nents: Add one letime salary sar is requesting or 0 0	136,900 478,200 FTP for a network vings generated v	tech position when an audit a line item for 0 0	. This position is or was deployed the balance of o	(1,219,600) (5,063,500) a new position ato Iraq were used ngoing funding for the following for the fo	and was filled d to fund this or FY 2007.
6.11 Ge Ott T 6.31 Ge T 6.51	edicated her Total FTP or F in Octob position. eneral Total	0.00 0.00 0.00 Fund Adjustn er 2005. One The agency 1.00 1.00	1,082,700 4,585,300 nents: Add one letime salary sar is requesting or 0 0	136,900 478,200 FTP for a network vings generated wingoing funding in 0 0	tech position when an audit a line item for 0 0	. This position is or was deployed the balance of o	(1,219,600) (5,063,500) a new position ato Iraq were used ngoing funding for the following for the fo	and was filled d to fund this or FY 2007.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estin	nated Expen	ditures					
General	47.00	3,446,500	341,300	0	0	0	3,787,800
Dedicated	0.00	117,400	0	0	0	0	117,400
Other	14.00	1,101,000	136,900	0	0	0	1,237,900
Total	61.00	4,664,900	478,200	0	0	0	5,143,100
Base Adjustn	nents						
8.41 Remo	val of One-Tim	e Expenditures					
General	0.00	(30,800)	0	0	0	0	(30,800)
Dedicated	0.00	(117,400)	0	0	0	0	(117,400)
Other	0.00	(44,700)	0	0	0	0	(44,700)
Total	0.00	(192,900)	0	0	0	0	(192,900)
FY 2007 Base	;						
General	47.00	3,415,700	341,300	0	0	0	3,757,000
Dedicated	0.00	0	0	0	0	0	0
Other	14.00	1,056,300	136,900	0	0	0	1,193,200
Total	61.00	4,472,000	478,200	0	0	0	4,950,200
Program Main 10.11 Chang	ge in Benefit Co	osts: Changes ir	n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance	, which
equate	es to \$250 per p	person.					
General	0.00	11,800	0	0	0	0	11,800
Other	0.00	3,500	0	0	0	0	3,500
T-1-1	0.00	15,300	0		0	0	
Total	0.00	13,300	U	0	v	U	15,300
10.18 Health Cross unit pi	n and Life Insura , has created a rovides for a he	ance Premium I one-time oppor alth and life ins	Rebate: The char tunity to use une urance premium i employee. The life	nge in health in xpended reser rebate equal to	surance provider ves from the prevo	rs, from Blue Sh vious contract. T miums. The hea	15,300 nield to Blue This decision alth insurance
10.18 Health Cross unit pi	n and Life Insura , has created a rovides for a he	ance Premium I one-time oppor alth and life ins	Rebate: The char tunity to use une urance premium i	nge in health in xpended reser rebate equal to	surance provider ves from the prevo	rs, from Blue Sh vious contract. T miums. The hea	15,300 nield to Blue This decision alth insurance only.
10.18 Health Cross unit prebate	n and Life Insura , has created a rovides for a he e is for both the	ance Premium I one-time oppor alth and life ins employer and e	Rebate: The char tunity to use une: urance premium i employee. The life	nge in health in xpended reser rebate equal to e insurance reb	asurance provide ves from the prev two months' pre pate is for the em	rs, from Blue Sh vious contract. T miums. The hea ployer's share c	15,300 nield to Blue This decision alth insurance only. (63,800) (19,900)
10.18 Health Cross unit pi rebate General	n and Life Insura , has created a rovides for a he e is for both the 0.00	ance Premium I one-time oppor alth and life ins employer and e (63,800)	Rebate: The char tunity to use une urance premium i employee. The life	nge in health in xpended reser rebate equal to e insurance reb	asurance provide ves from the prevo two months' prevoate is for the em	rs, from Blue Sh vious contract. T miums. The hea ployer's share o	15,300 nield to Blue This decision alth insurance only. (63,800) (19,900)
10.18 Health Cross unit pi rebate General Other Total 10.21 General	n and Life Insura, has created a covides for a he is for both the 0.00 0.00 0.00 cal Inflation Adju	ance Premium I one-time opported the and life instead of the employer and employer	Rebate: The char tunity to use une: urance premium i employee. The life 0 0	nge in health in xpended reser rebate equal to e insurance reb	asurance provide ves from the prevo two months' pre- pate is for the em	rs, from Blue Shvious contract. Temiums. The heaployer's share of 0	15,300 nield to Blue This decision alth insurance only. (63,800) (19,900) (83,700)
10.18 Health Cross unit pi rebate General Other Total 10.21 General	n and Life Insura, has created a covides for a he is for both the 0.00 0.00 0.00 cal Inflation Adju	ance Premium I one-time opported the and life instead of the employer and employer	Rebate: The char tunity to use une urance premium of the premium of the life o	nge in health in xpended reser rebate equal to e insurance reb	asurance provide ves from the prevo two months' pre- pate is for the em	rs, from Blue Shvious contract. Temiums. The heaployer's share of 0	15,300 nield to Blue This decision alth insurance only. (63,800) (19,900) (83,700)
10.18 Health Cross unit prebate General Other Total 10.21 General medic	n and Life Insura, has created a rovides for a he is for both the 0.00 0.00 0.00 cal Inflation Adjual Operating Ex	ance Premium I one-time opportalth and life instead (63,800) (19,900) (83,700) ustments: The Oxpenditures and	Rebate: The char tunity to use une: urance premium is employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in xpended reser rebate equal to e insurance reb	asurance provided ves from the prevolution of two months' prepared is for the emodern of the content of the con	rs, from Blue Sh vious contract. The head ployer's share contract. 0 0 0 0 quivalent to 1.96	15,300 nield to Blue This decision alth insurance only. (63,800) (19,900) (83,700)
10.18 Health Cross unit pr rebate General Other Total 10.21 General medic General	n and Life Insura, has created a rovides for a he is for both the 0.00 0.00 0.00 all Inflation Adjual Operating Exp.	ance Premium I one-time oppor alth and life instemployer and 6 (63,800) (19,900) (83,700) ustments: The Compenditures and	Rebate: The char tunity to use une: urance premium remployee. The life 0 0 0 0 0 0 Governor recomm Trustee/Benefit 1 6,500	nge in health in xpended reser rebate equal to e insurance rebate ensurance rebate of the following of the f	asurance provided ves from the prevented by two months' prevented is for the em 0 0 0 ase for inflation e	rs, from Blue Shvious contract. Temiums. The head ployer's share contract of the contract of t	15,300 nield to Blue This decision alth insurance only. (63,800) (19,900) (83,700) % of non-
10.18 Health Cross unit prebate General Other Total 10.21 General medic General Other Total 10.45 Risk M	n and Life Insura, has created a rovides for a he is for both the 0.00 0.00 0.00 cal Inflation Adjual Operating Ex 0.00 0.00 0.00 0.00 0.00 Management Fe	ance Premium I one-time opportalth and life instead (63,800) (19,900) (83,700) ustments: The Corporations and 0 0 0	Rebate: The char tunity to use unertunity of the use of the use unertunity of the use use unertunity of the use use use use use use use use use us	nge in health in xpended reser rebate equal to e insurance rebate en o o o o o o o o o o o o o o o o o o	asurance provided ves from the prevotwo months' prevote is for the em 0 0 0 0 ase for inflation e	rs, from Blue Shvious contract. Temiums. The heaployer's share of the ployer's share of	15,300 nield to Blue This decision alth insurance only. (63,800) (19,900) (83,700) % of non- 6,500 2,600 9,100
10.18 Health Cross unit prebate General Other Total 10.21 General medic General Other Total 10.45 Risk M	n and Life Insura, has created a rovides for a he is for both the 0.00 0.00 0.00 cal Inflation Adjual Operating Ex 0.00 0.00 0.00 0.00 0.00 Management Fe	ance Premium I one-time opportalth and life instead (63,800) (19,900) (83,700) ustments: The Oxpenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Rebate: The char tunity to use unertunity of the use of the use unertunity of the use use unertunity of the use use use use use use use use use us	nge in health in xpended reser rebate equal to e insurance rebate en o o o o o o o o o o o o o o o o o o	asurance provided ves from the prevotwo months' prevote is for the em 0 0 0 0 ase for inflation e	rs, from Blue Shvious contract. Temiums. The heaployer's share of the ployer's share of	15,300 nield to Blue This decision alth insurance only. (63,800) (19,900) (83,700) % of non- 6,500 2,600 9,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		rge: Adjustment ontroller are refl	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
General	0.00	0	2,600	0	0	0	2,600
Other	0.00	0	500	0	0	0	500
Total	0.00	0	3,100	0	0	0	3,100
		rge: Adjustment are reflected her	s to the costs of e.	cash managen	nent and warrant	processing by the	ne Office of
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
	e in employee	compensation t	provides funding f hat was provided	in DU 4.38.			
Other	0.00 0.00	57,900 15,900	0	0	0	0	57,900 15,900
Total	0.00	73,800				<u>0</u>	73,800
Total FY 2007 Total	0.00	100	0	0	0	0	100
			050 500	0	0	0	0.770.000
General Dedicated	47.00	3,421,700	350,500	0	0	0	3,772,200
Other	0.00 14.00	0 1,055,800	0 140,000	0	0	0	0 1,195,800
Total	61.00	4,477,500	490,500			<u>0</u>	4,968,000
Program Enha							
12.01 Networ	k Support: Pro	ovide additional	Personnel Costs	funding for a	network support t	echnician.	
General	0.00	40,000	0	0	0	0	40,000
Total	0.00	40,000	0	0	0	0	40,000
12.02 Libraria during	an Assistant: P the legislative	rovide funding session and if f	for restore a libra ully funded could	rian assistant work througho	position to work fout the year.	ull-time. This po	sition is filled
General	0.00	17,500	0	0	0	0	17,500
Total	0.00	17,500	0	0	0	0	17,500
FY 2007 Gov's	Recommen						
General	47.00	3,479,200	350,500	0	0	0	3,829,700
Dedicated	0.00	0	0	0	0	0	0
Other	14.00	1,055,800	140,000	0	0	0	1,195,800
Total	61.00	4,535,000	490,500	0	0	0	5,025,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	essional and		sessment and e				
FY 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	ropriation: SB 1	208, SB 1230				
General	8.00	. 0	0	0	0	640,600	640,600
Dedicated	0.00	0	0	0	0	19,700	19,700
Total	8.00	0	0	0	0	660,300	660,300
Appropriation A	Adjustment	S					
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	5,200	0	0	0	0	5,200
Total	0.00	5,200	0	0	0 0	0	5,200
General	0.00	5,700	7 is provided in I	DU 10.61.	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700
4.91 Lump St	um Allocation						
General	0.00	(5,200)	0	0	0	5,200	0
Total	0.00	(5,200)	0	0	0	5,200	0
FY 2006 Total A	ppropriation	on					
General	8.00	5,700	0	0	0	645,800	651,500
General Dedicated		5,700 0	0	0	0	645,800 19,700	651,500 19,700
	8.00	•				•	•
Dedicated	8.00 0.00 8.00	0	0	0	0	19,700	19,700
Dedicated Total Expenditure Ad	8.00 0.00 8.00	<u>0</u> 5,700	0	0	0	19,700	19,700
Dedicated Total Expenditure Ad	8.00 0.00 8.00 Ijustments	<u>0</u> 5,700	0	0	0	19,700	19,700
Dedicated Total Expenditure Ad 6.11 Lump Su	8.00 0.00 8.00 Ijustments	575,700 19,700	49,100 0	21,000 0	0 0	19,700 665,500 (645,800) (19,700)	19,700 671,200
Dedicated Total Expenditure Ad 6.11 Lump St General	8.00 0.00 8.00 Ijustments um Allocation 0.00	5,700 575,700	0 0 49,100	0 0 21,000	0 0	19,700 665,500 (645,800)	19,700 671,200
Dedicated Total Expenditure Ad 6.11 Lump St General Dedicated	8.00 0.00 8.00 Ijustments um Allocation 0.00 0.00 0.00	575,700 19,700 595,400	49,100 0	21,000 0	0 0 0	19,700 665,500 (645,800) (19,700)	19,700 671,200 0
Dedicated Total Expenditure Ad 6.11 Lump St General Dedicated Total	8.00 0.00 8.00 Ijustments um Allocation 0.00 0.00 0.00	575,700 19,700 595,400	49,100 0	21,000 0	0 0 0	19,700 665,500 (645,800) (19,700)	19,700 671,200 0
Dedicated Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2006 Estima	8.00 0.00 8.00 8.00 Ijustments um Allocation 0.00 0.00 0.00 tted Expend	575,700 19,700 595,400	49,100 0 49,100	21,000 0 21,000	0 0 0 0	19,700 665,500 (645,800) (19,700) (665,500)	19,700 671,200 0 0
Dedicated Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2006 Estimate General	8.00 0.00 8.00 8.00 Ijustments um Allocation 0.00 0.00 0.00 0.00 ted Expend 8.00	575,700 19,700 595,400 ditures 581,400	49,100 0 49,100 49,100	21,000 0 21,000	0 0 0 0	19,700 665,500 (645,800) (19,700) (665,500)	19,700 671,200 0 0 0
Dedicated Total Expenditure Ad 6.11 Lump St General Dedicated Total FY 2006 Estima General Dedicated	8.00 0.00 8.00 8.00 8.00 8.00 0.00 0.00	575,700 19,700 595,400 ditures 581,400 19,700	49,100 0 49,100 49,100	21,000 0 21,000 21,000	0 0 0 0	19,700 665,500 (645,800) (19,700) (665,500)	19,700 671,200 0 0 651,500 19,700
Dedicated Total Expenditure Ad 6.11 Lump St General Dedicated Total FY 2006 Estimal General Dedicated Total Base Adjustme	8.00 0.00 8.00 8.00 8.00 8.00 0.00 0.00	575,700 19,700 595,400 ditures 581,400 19,700	49,100 0 49,100 49,100	21,000 0 21,000 21,000	0 0 0 0	19,700 665,500 (645,800) (19,700) (665,500)	19,700 671,200 0 0 651,500 19,700
Dedicated Total Expenditure Ad 6.11 Lump St General Dedicated Total FY 2006 Estimal General Dedicated Total Base Adjustme	8.00 0.00 8.00 8.00 8.00 8.00 0.00 0.00	575,700 19,700 595,400 ditures 581,400 19,700 601,100	49,100 0 49,100 49,100	21,000 0 21,000 21,000	0 0 0 0	19,700 665,500 (645,800) (19,700) (665,500)	19,700 671,200 0 0 651,500 19,700
Dedicated Total Expenditure Ad 6.11 Lump St General Dedicated Total FY 2006 Estimal General Dedicated Total Base Adjustme 8.41 Removal	8.00 0.00 8.00 Ijustments um Allocation 0.00 0.00 0.00 ted Expend 8.00 0.00 8.00 nts	575,700 19,700 595,400 ditures 581,400 19,700 601,100	49,100 0 49,100 49,100 0 49,100	21,000 0 21,000 21,000 0 21,000	0 0 0 0 0	19,700 665,500 (645,800) (19,700) (665,500) 0	19,700 671,200 0 0 651,500 19,700 671,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	8.00	576,200	49,100	0	0	0	625,300
Dedicated	0.00	0	0	0	0	0	0
Total	8.00	576,200	49,100	0	0	0	625,300
Program Main	tenance						
	e in Benefit Co s to \$250 per		benefit costs ref	lect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0 0	0	0	0	2,000
rebate General Total	0.00 0.00	employer and e (10,400) (10,400)	urance premium i mployee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	insurance reb	pate is for the em	ployer's share o	(10,400) (10,400)
medica	l Operating Ex	penditures and	Trustee/Benefit I	Payments.		•	
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.31 Replac	ement Items:	Provide one-time	e funding for the	replacement o	f laptop compute	rs.	
Dedicated	0.00	0	0 0	4,000	0	0	4,000
Total	0.00	0	0	4,000	0	0	4,000
			rovides funding fonat was provided		al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	8,900	0 0	0	0	0	8,900
Total	0.00	8,900	0	0	0	0	8,900
			unit provides fun			eriods to annual	lize the 3%
•	9	iipioyoo ooiiipoi		noviaca in Do			
General	0.00	200	0	0	0	0	200
•	•				0 0	0 0	200 200
General	0.00	200	0	0			
General Total	0.00	200	0	0			
General Total FY 2007 Total	0.00 0.00 Maintenanc	200 200	0	0	0	0	200
General Total FY 2007 Total General	0.00 0.00 Maintenanc 8.00	200 200 e 576,900	0 0 50,000	0 0	0	0	200 626,900
General Total FY 2007 Total General Dedicated	0.00 0.00 Maintenanc 8.00 0.00 8.00	200 200 e 576,900 0	50,000 0	0 0 4,000	0 0 0	0 0 0	200 626,900 4,000
General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Worklo	0.00 0.00 Maintenanc 8.00 0.00 8.00	200 200 e 576,900 0 576,900 Provide funding	50,000 0	0 0 4,000 4,000	0 0 0	0 0 0	626,900 4,000 630,900
General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Worklo	0.00 0.00 Maintenanc 8.00 0.00 8.00 ancements ad Increases:	200 200 e 576,900 0 576,900 Provide funding	50,000 0 50,000	0 0 4,000 4,000	0 0 0	0 0 0	626,900 4,000 630,900
General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Worklo suppor	0.00 0.00 Maintenanc 8.00 0.00 8.00 encements ad Increases: t additional even	200 200 e 576,900 0 576,900 Provide funding aluations.	50,000 0 50,000 for two (2.0)FTP	0 4,000 4,000	0 0 0 0 evaluator and one	0 0 0 0	626,900 4,000 630,900 rt staff to

Legislative Council Office of Performance Evaluations

	FTPsional Contract with evaluation		Operating Expenditures erating Expenditu	Capital Outlay res to augment	Trustee/ Ben Payments t available funds	Lump Sum for professional	Total Gov Rec consultants to
General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2007 Gov's	Recommen	dation					
General	10.00	724,800	107,000	0	0	0	831,800
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	10.00	724,800	107,000	10,000	0	0	841,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description : Leg Leg	islative Techr islature.	nology provides	maintenance su	pport on comp	outer systems and	d other technolog	gies for the
FY 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	ropriation: SB 1	208. SB 1230				
General	2.00	0	0	0	0	431,600	431,600
Dedicated	0.00	0	0	0	0	4,500	4,50
Total	2.00	0	0	0	0	436,100	436,10
Appropriation A	Adjustment	s					
4.21 Surplus	Eliminator: O	ne-time salary ir	ncreases provide	ed to state emp	ployees per HB 3	95 or 396 are re	flected here.
General	0.00	1,200	0	0	0	0	1,20
Total	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,600	0	0	0	0	1,60
			ensation prior to 7 is provided in I		e current fiscal ye	ear (10 pay perio	ds). Funding
General	0.00	1,600	0	0	0	0	1,60
		·	v	v	ŭ	v	1,000
4.91 Lump Su	um Allocation 0.00	(1,200)	0	0	0	1,200	(
Total	0.00	(1,200)				1,200	
FY 2006 Total A	nnronriatio	n .					
General	2.00	1,600	0	0	0	432,800	434,40
Dedicated	0.00	0	0	0	0	4,500	4,500
Total	2.00	1,600	0	0	0	437,300	438,900
Expenditure Ad	ljustments						
6.11 Lump St	um Allocation						
0.11 Lump St	0.00	133,000	299,800	0	0	(432,800)	(
General	0.00			0	0	(4,500)	(
•	0.00	4,500	0	U			
General		4,500 137,500	<u>0</u> 299,800	0	0	(437,300)	
General Dedicated Total	0.00	137,500		0	0	(437,300)	
General Dedicated Total	0.00	137,500	299,800	0	0	(437,300)	
General Dedicated Total 6.51 Transfer	0.00 0.00 Between Pro	137,500 ograms: Transfe	299,800 r personnel fund	0 ling from Legis	0 slative Services		5,80
General Dedicated Total 6.51 Transfer General Total	0.00 0.00 Between Pro 0.00 0.00	137,500 ograms: Transfe 5,800 5,800	299,800 r personnel fund 0	0 ling from Legis	0 slative Services	0	5,80
General Dedicated Total 6.51 Transfer General	0.00 0.00 Between Pro 0.00 0.00	137,500 ograms: Transfe 5,800 5,800	299,800 r personnel fund 0	0 ling from Legis	0 slative Services	0	5,800 5,800
General Dedicated Total 6.51 Transfer General Total FY 2006 Estima	0.00 0.00 Between Pro 0.00 0.00 0.00	137,500 ograms: Transfe 5,800 5,800 ditures	299,800 r personnel fund 0 0	ling from Legis 0 0	slative Services 0 0	0 0	5,800 5,80 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures					
General	0.00	(1,200)	0	0	0	0	(1,200)
Dedicated	0.00	(4,500)	0	0	0	0	(4,500)
Total	0.00	(5,700)	0	0	0	0	(5,700)
FY 2007 Base							
General	2.00	139,200	299,800	0	0	0	439,000
Dedicated	0.00	0	0	0	0	0	0
Total	2.00	139,200	299,800	0	0	0	439,000
Program Main							
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
General Total	0.00	(2,500) (2,500)	v	ŭ	0 0	v	(2,000)
		, ,	rovides funding f	ŭ	· ·	v	(2,000)
			hat was provided		ai io pay periodo	o to armaanze tr	c 570 origoning
General	0.00	2,600	0	0	0	0	2,600
General Total	0.00	2,600 2,600	<u>0</u>	0 0	<u>0</u>	<u>0</u>	2,600 2,600
	0.00	2,600	0 0	0 0			
Total	0.00	2,600	0 0	0 0			
Total FY 2007 Total General Dedicated	0.00 Maintenanc 2.00 0.00	2,600 ee 139,800 0	0	· ·	0	0	2,600
Total FY 2007 Total General	0.00 Maintenanc 2.00	2,600 se 139,800	*	0	0	0	2,600 439,600
Total FY 2007 Total General Dedicated	0.00 Maintenanc 2.00 0.00 2.00	2,600 ee 139,800 0	0	0 0	0	0	2,600 439,600 0
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applica	0.00 Maintenance 2.00 0.00 2.00 ancements	2,600 se 139,800 0 139,800 mer: Provide 1.0	0	0 0 0	0 0 0	0 0 0	2,600 439,600 0 439,600
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applica	0.00 Maintenanc 2.00 0.00 2.00 ancements ation Programi	2,600 se 139,800 0 139,800 mer: Provide 1.0	<u> </u>	0 0 0	0 0 0	0 0 0	2,600 439,600 0 439,600
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applicated the 200	0.00 Maintenanc 2.00 0.00 2.00 ancements ation Programs 08 legislative s	2,600 139,800 0 139,800 mer: Provide 1.0 session.	0 299,800 FTP and funding	0 0 0	0 0 0	0 0 0	2,600 439,600 0 439,600 EMS system by
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applicathe 200 General Total	0.00 Maintenanc 2.00 0.00 2.00 ancements ation Programs 08 legislative s 1.00 1.00 blogy Purchas	2,600 139,800 0 139,800 mer: Provide 1.0 ession. 70,000 70,000	0 299,800) FTP and funding 5,000	0 0 0 g for a progran 0 0	0 0 0 0 nmer position to	0 0 0 0 complete the GE	2,600 439,600 0 439,600 EMS system by 75,000 75,000
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applicathe 200 General Total 12.02 Technology	0.00 Maintenanc 2.00 0.00 2.00 ancements ation Programs 08 legislative s 1.00 1.00 blogy Purchas	2,600 139,800 0 139,800 mer: Provide 1.0 session. 70,000 70,000 es: Provide func	299,800 FTP and funding 5,000 5,000	g for a program 0 0 0 computer and 0	0 0 0 0 nmer position to	0 0 0 0 complete the GE	2,600 439,600 0 439,600 EMS system by 75,000 75,000
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applicathe 200 General Total 12.02 Technologirects	0.00 Maintenanc 2.00 0.00 2.00 ancements ation Programs 8 legislative s 1.00 1.00 blogy Purchasestaff.	2,600 139,800 0 139,800 mer: Provide 1.0 session. 70,000 70,000 es: Provide fund	299,800 FTP and funding 5,000 5,000 ding to purchase of	g for a program 0 0 0 0 computer and	0 0 0 0 nmer position to	0 0 0 complete the GE 0 0 nent for the Legi	2,600 439,600 0 439,600 EMS system by 75,000 75,000 slature and
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applicathe 200 General Total 12.02 Technol direct separated	0.00 Maintenance 2.00 0.00 2.00 ancements ation Programs 08 legislative s 1.00 1.00 blogy Purchas staff. 0.00 0.00	2,600 139,800 0 139,800 mer: Provide 1.0 session. 70,000 70,000 es: Provide fund 0	299,800 FTP and funding 5,000 5,000 ding to purchase of 50,000	g for a program 0 0 0 computer and 0	0 0 0 nmer position to 0 0 electronic equipm	0 0 0 complete the GE 0 0 nent for the Legi	2,600 439,600 0 439,600 EMS system by 75,000 75,000 slature and 50,000
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applicathe 200 General Total 12.02 Technol direct separated Total	0.00 Maintenance 2.00 0.00 2.00 ancements ation Programs 08 legislative s 1.00 1.00 blogy Purchas staff. 0.00 0.00	2,600 139,800 0 139,800 mer: Provide 1.0 session. 70,000 70,000 es: Provide fund 0	299,800 FTP and funding 5,000 5,000 ding to purchase of 50,000	g for a program 0 0 0 computer and 0	0 0 0 nmer position to 0 0 electronic equipm	0 0 0 complete the GE 0 0 nent for the Legi	2,600 439,600 0 439,600 EMS system by 75,000 75,000 slature and 50,000
Total FY 2007 Total General Dedicated Total Program Enha 12.01 Applica the 200 General Total 12.02 Technol direct s Dedicated Total FY 2007 Gov's	0.00 Maintenanc 2.00 0.00 2.00 ancements ation Programm 08 legislative s 1.00 1.00 clogy Purchasestaff. 0.00 0.00 Recommer	2,600 139,800 0 139,800 mer: Provide 1.0 session. 70,000 70,000 es: Provide fund 0 0	299,800 FTP and funding 5,000 5,000 ding to purchase of 50,000 50,000	g for a program 0 0 0 computer and 0 0	nmer position to o	0 0 0 complete the GE 0 0 nent for the Legi	2,600 439,600 0 439,600 EMS system by 75,000 75,000 slature and 50,000 50,000